

Department of Social and Health Services

DP Code/Title: M2-WH Replace PSEA with GF-State

Agency Wide

There are 3 Programs in this DP

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

Program(s): 010 020 070

This agencywide request is for the replacement of Public Safety and Education Account (PSEA) funds reduced in the 2002 Supplemental Budget. Specific direction to reduce or eliminate affected programs was not provided. GF-S dollars are requested to maintain funding to existing core services in these program areas.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	209,000	209,000	418,000
Total Cost	209,000	209,000	418,000

Staffing

Package Description:

Program(s): 010 020 070

In the 2002 Supplemental Budget, the PSEA funding level was reduced due to revenue shortfalls. Budget reductions affected core service areas of several Department of Social and Health Services (DSHS) programs including the Children's Administration (CA), the Juvenile Rehabilitation Administration (JRA), and the Division of Alcohol and Substance Abuse (DASA).

CA

PSEA funds are used in conjunction with the Federal Family Violence and Service Act federal grant to provide specialized services to underserved victims of domestic violence. In addition, PSEA funds provide for the domestic violence fatality review project with the Washington State Coalition Against Domestic Violence; for domestic violence/disability curriculum and training; and to support CA staff in conjunction with the domestic violence perpetrator treatment program. The amount of the PSEA reduction in CA's budget was \$10,000 per year after the carry forward level adjustment.

JRA

JRA provides PSEA dollars to county juvenile courts for truancy and Children in Need of Services (CHINS) petitions. These child and youth services provide interventions as part of the "Becca" legislation that responds to the needs of runaways. The amount of the PSEA reduction in JRA's budget was \$62,000 per year after the carry forward level adjustment.

DASA

During the 2001-03 Biennium, the Legislature used PSEA funds to pay for four distinct basic services in DASA.

1. To provide chemical dependency treatment for Supplemental Security Income (SSI) clients for whom there was a demonstrated offset of savings in the Medical Assistance Administration (MAA) budget.
2. To expand chemical dependency treatment capacity for persons gravely disabled, including those addicted to methamphetamines. Like SSI clients, gravely disabled persons are often high utilizers of hospital services and are often involved with the criminal justice system due to their addictions.
3. To provide treatment services through county managed drug courts. In the drug courts, the PSEA funds were used to replace federal Byrne Grant funds, as they were exhausted.
4. To provide treatment services for the Treatment Accountability for Safer Communities (TASC) programs. The TASC programs were reduced by 30 percent in Fiscal Year 2003 in a separate budget step with clearly stated legislative expectations that TASC programs and drug courts consolidate by Fiscal Year 2004.

The SSI cost offset project demonstrated that for the subject population there were savings of \$6,480 per person over a 12-month period. Drug courts have been shown to save taxpayers roughly \$2.45 for each dollar spent. The amount of the

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PSEA reduction in DASA's budget was \$137,000 per year after the carry forward level adjustment.

DSHS annual funding request:

CA - \$10,000 GF-S

JRA - \$62,000 GF-S

DASA - \$137,000 GF-S

Total - \$209,000 GF-S

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 010 020 070

This proposal ensures that DSHS programs are better able to preserve the safety net for those least able to support themselves.

Performance Measure Detail

Goal: 09Z A safety net is in place for people in need.

Incremental Changes

FY 1

FY 2

No measures submitted for package

No measures submitted for package

No measures submitted for package

Reason for change:

Program(s): 010 020 070

This proposal restores basic service elements to the initial 2001-03 Biennium level and helps to ensure that vulnerable individuals receive the range and scope of care and support they need.

Impact on clients and services:

Program(s): 010 020 070

This proposal will support programs and services thereby reducing future dependency on other publicly funded resources.

Impact on other state programs:

Program(s): 010 020 070

Funding will ensure that local governments continue to receive the necessary support to respond to youth in crisis and families involved in domestic violence issues. Persons who need chemical dependency treatment services are high utilizers of hospital and mental health services, and are often involved with the criminal justice system due to their addictions. It can be anticipated that there will be corresponding increases in the MAA budget, demand on the Regional Support Networks and or state psychiatric hospitals, as well as courts and jails.

Relationship to capital budget:

Program(s): 010 020 070

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 010 020 070

Not applicable

Alternatives explored by agency:

Program(s): 010 020 070

PSEA funds are used for core agency services. Restoration of funding levels are necessary to maintain supports for youth and families in crisis. While the agency has explored alternative means for retaining chemical dependency treatment levels, these were deemed not possible given that current capacity only allows for about 20 percent of treatment needs to be met.

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Budget impacts in future biennia:

Program(s): 010 020 070

Costs are ongoing at the requested level.

Distinction between one-time and ongoing costs:

Program(s): 010 020 070

There are no one-time costs.

Effects of non-funding:

Program(s): 010 020 070

CA

PSEA funding is used to provide support to underserved victims of domestic violence and perpetrator treatment programs; underserved victims of domestic violence will not have the support necessary to respond to domestic violence issues.

JRA

The courts will not have the necessary funding to respond to truancy and CHINS petitions.

DASA

Chemical dependency treatment capacity only allows for about 20 percent of the treatment need to be met in any given time period. If reductions are not restored there will be corresponding increases in costs for other state funded systems. For example, the SSI cost offset project demonstrated that for this subject population, there were savings of \$6,480 per person served over a 12-month period. In retaining this expanded treatment capacity in DASA, the Legislature made a corresponding reduction of nearly \$6 million per year in MAA's budget in the 2001-03 Biennial Budget. These assumed savings can only be achieved if the level of effort for chemical dependency treatment for the SSI population is maintained at its original level.

In a 1999 report by the Washington State Institute for Public Policy, it was found that in a preliminary evaluation of drug courts, taxpayers saved roughly \$2.45 for each dollar spent on drug courts and that subsequent criminal offending was reduced by approximately 16 percent.

Expenditure Calculations and Assumptions:

Program(s): 010 020 070

None

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	209,000	209,000	418,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	209,000	209,000	418,000
<i>Total for Fund 001-1</i>	209,000	209,000	418,000
Total Overall Funding	209,000	209,000	418,000

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Funding Totals by Program

Dollars in Thousands

<u>Program</u>	FTE's		GF-State		Total Funds	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	0.0	0.0	10	10	10	10
020 Juvenile Rehabilitatn Admin	0.0	0.0	62	62	62	62
070 Div of Alc/Substnce Abuse	0.0	0.0	137	137	137	137
Grand Total:	0.0	0.0	209	209	209	209